

Program B: Patient Care**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget Recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendment to the General Appropriation Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: Department of Health and Hospitals
 AGENCY ID: 09-331 - Area C - Mental Health Services
 PROGRAM ID: Program B - Patient Care

1. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for __ adults and __ children and adolescents with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

Strategic Link: This objective implements Program B, Objective 1.1 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Central Louisiana State Hospital (CLSH)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Access						
New	K	Percentage of adults served in civil hospitals who are forensic involved	Not Applicable ¹	Not Applicable ²	Not Applicable ³	Not Applicable	30.7%	To be established
		Outcome						
New	K	Percentage of re-admissions to an OMH Inpatient Program (State Hospital) within 30 days of discharge	Not Applicable ¹	Not Applicable ²	Not Applicable ³	Not Applicable	2.1%	To be established
		Efficiency						
11425	K	Average cost per inpatient day	\$303	\$324	\$273	\$323	\$323	To be established

¹ This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2001-2002.

² This is a new performance indicator and prior year data is not available.

³ This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2002-2003.

DEPARTMENT ID: Department of Health and Hospitals
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2. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for ___ adults and ___ children with mental disorders.

Strategic Link: This objective implements Program B, Objective 1.2 of the revised Strategic Plan.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

Other Link(s): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: 12 Community Mental Health Center

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Access						
15394	K	Percentage of persons served in CMHCs that have been maintained in the community for the past six months.	Not Applicable ²	Not Applicable ²	97%	97%	97%	To be established
15395	K	Percentage of adults served in the community receiving new generation medication.	Not Applicable ¹	Not Applicable ²	64%	64%	69%	To be established
		Outcome						
New	K	Percentage of re-admission to an OMH Inpatient Program (Acute Unit) within 30 days of discharge	Not Applicable ¹	Not Applicable ²	Not Applicable ¹	Not Applicable ¹	7.4%	To be established
		Efficiency						
11391	S	Average cost per person served in the community	\$2,173	\$1,937	\$1,818	\$2,113	\$2,113	To be established
11456	S	Average cost per acute unit inpatient day area-wide	\$368	\$254	\$368	\$230	\$230	To be established

¹ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and therefore has no performance standard for FY 2001-2002 and FY 2002-2003.

² This is a new performance indicator and prior year data is not available.

DEPARTMENT ID: Department of Health and Hospitals

AGENCY ID: 09-331 - Area C - Mental Health Services

PROGRAM ID: Program B - Patient Care

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Community Treatment and Support					
11463	Total adult persons served in CMHCs area-wide	Not Applicable	Not Applicable	7,804	7,787	8,165
11494	Total children/adolescents served in CMHCs area-wide	Not Applicable	Not Applicable	1,516	1,428	1,434
13750	Percentage of adult prevalence population served	Not Applicable	Not Applicable	36%	36%	36%
12095	Percentage of children/adolescents prevalence population served	Not Applicable	Not Applicable	5%	5%	5%
11281	Percentage of community mental health centers licensed	Not Applicable	Not Applicable	100%	100%	100%
	Inpatient Care (Adults)					
11467	Total persons served	328	356	421	273	280
10124	Average daily census	147	154	170	153	155
10123	Average length of stay in days	457.8	407.8	367.0	382.6	427.5
10125	Average daily occupancy rate	89.6%	94.5%	93.3%	92.4%	94.5%
	Inpatient Care (Adolescents/Children)					
11505	Total persons served	261	271	249	212	189
10130	Average daily census	39	38	39	32	27
10129	Average length of stay in days	71.3	55.4	63.4	69.5	67.3
10131	Average daily occupancy rate	75.6%	72.9%	74.2%	60.6%	52.3%
	Inpatient Care (Overall)					
11430	Average daily census	186	192	209	185	182
8099	Average daily occupancy rate	86.3%	89.3%	88.5%	84.5%	84.5%